

STATEMENT OF PURPOSE

RS21383

This is the fiscal year 2013 appropriation to the Idaho Commission on Hispanic Affairs in the amount of \$210,900 with full-time equivalent positions capped at 3.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	3.00	90,100	87,400	108,800	286,300
Removal of One-Time Expenditures	(1.00)	0	(78,600)	0	(78,600)
Base Adjustments	0.00	0	0	(80,800)	(80,800)
FY 2013 Base	2.00	90,100	8,800	28,000	126,900
Benefit Costs	0.00	2,700	0	100	2,800
Statewide Cost Allocation	0.00	400	100	400	900
Change in Employee Compensation	0.00	1,500	0	200	1,700
FY 2013 Program Maintenance	2.00	94,700	8,900	28,700	132,300
1. Replace Grant and Operating	0.00	0	0	0	0
2. Substance Abuse Prevention	1.00	0	78,600	0	78,600
FY 2013 Total	3.00	94,700	87,500	28,700	210,900
Chg from FY 2012 Orig Approp	0.00	4,600	100	(80,100)	(75,400)
% Chg from FY 2012 Orig Approp.	0.0%	5.1%	0.1%	(73.6%)	(26.3%)

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